Section 12: Administrative Services, Department of

Certificate of Need Appeal Panel

Continuation Budget

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Certificate of Need hearings held	4	N/A	3	4
TOTAL STATE FUNDS			\$41,559	\$41,559
State General Funds			\$41,559	\$41,559
TOTAL PUBLIC FUNDS			\$41,559	\$41,559
39.1 Reduce funds for operations.				
State General Funds			(\$831)	(\$831)

39.100 Certificate of Need Appeal Panel	Appropriation	(HB 742)
The purpose of this appropriation is to review decisions made by the Department of Community Health of	on Certificate of Need app	olications.
TOTAL STATE FUNDS	\$40,728	\$40,728
State General Funds	\$40,728	\$40,728
TOTAL PUBLIC FUNDS	\$40,728	\$40,728

The Department is authorized to assess no more than \$73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 17: Community Health, Department of

Departmental Administration and Program Support Continuation Budget The purpose of this appropriation is to provide administrative support to all departmental programs. TOTAL STATE FLINIDS

TOTAL STATE FUNDS	\$63,956,153	\$63,956,153
State General Funds	\$63,956,153	\$63,956,153
TOTAL FEDERAL FUNDS	\$240,160,879	\$240,160,879
ARRA-Medical Assistance Program CFDA93.778	\$686,408	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731	\$583,731
Medical Assistance Program CFDA93.778	\$215,201,295	\$215,201,295
Medicare - Hospital Insurance CFDA93.773	\$637,490	\$637,490
State Children's Insurance Program CFDA93.767	\$23,036,955	\$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	\$15,000	\$15,000
TOTAL AGENCY FUNDS	\$2,854,039	\$2,854,039
Rebates, Refunds, and Reimbursements	\$1,242,519	\$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$1,242,519	\$1,242,519
Sanctions, Fines, and Penalties	\$1,611,520	\$1,611,520
Nursing Home Civil Monetary Penalties	\$1,611,520	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191	\$21,102,191
State Funds Transfers	\$21,102,191	\$21,102,191
Health Insurance Payments	\$21,102,191	\$21,102,191
TOTAL PUBLIC FUNDS	\$328,073,262	\$328,073,262

80.1	Increase funds to reflect the adjustment in the employer share of the State Health Ber to 29.781%.	nefit Plan from 2	7.363%
State Ge	eneral Funds	\$419,886	\$419,886
80.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retird	ement System.	
State G	eneral Funds	\$311,571	\$311,571
80.3	Reduce funds to reflect an adjustment in telecommunications expenses.		
State G	eneral Funds	(\$25,505)	(\$25,505)
80.4	Increase funds to reflect an adjustment in the workers' compensation premiums.		
State G	eneral Funds	\$98,222	\$98,222
80.5	Increase funds to reflect an adjustment in unemployment insurance premiums.		
State G	eneral Funds	\$23,161	\$23,161
80.6	Increase funds for general liability premiums.		
State Ge	eneral Funds	\$69,720	\$69,720

State General Funds

80.7

Increase funds to reflect an adjustment in PeopleSoft billings.

\$4,088

\$4,088

HB 742 (FY 2013G) Governor

		mouse
80.8 Reduce funds for the State Personnel Administration assessment by \$64 p	per position from \$137 to	<i>\$73.</i>
State General Funds	(\$6,015)	(\$6,015)
80.9 Reduce funds for operations.		
State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:	(\$164,050) (\$164,050) (\$328,100)	(\$164,050) (\$164,050) (\$328,100)
80.10 Reduce funds for contracts.		
State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:	(\$1,119,230) (\$1,119,230) (\$2,238,460)	(\$1,119,230) (\$1,119,230) (\$2,238,460)
80.11 Increase funds for a one-time project to evaluate a new reimbursement n	nethodology for outpatie	nt services.
State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:	\$600,000 \$600,000 \$1,200,000	\$0 \$0 \$0
80.12 Increase funds for consulting contracts to assess the managed care progr	am.	
State General Funds Medical Assistance Program CFDA93.778 Total Public Funds:	\$650,000 \$650,000 \$1,300,000	\$650,000 \$650,000 \$1,300,000
80.13 Increase funds for the federally mandated implementation of expanded a Medicaid billing.	liagnosis and procedure c	odes for
State General Funds	\$1,663,396	\$663,396
Medical Assistance Program CFDA93.778	\$14,970,564	\$5,970,564
Total Public Funds:	\$16,633,960	\$6,633,960
80.14 Increase funds to expand efforts to identify inappropriate and medically u		
State General Funds	\$2,000,000	\$3,750,000
Medical Assistance Program CFDA93.778 Total Public Funds:	\$2,000,000 \$4,000,000	\$3,750,000 \$7,500,000
80.98 Transfer funds for the Office of Health Information Technology and Trans program to the Health Care Access and Improvement program to align by	parency from the Admini	stration

(\$494,460) State General Funds (\$494,460)

80.100 Departmental Administration and Program Support	Appropriati	on (HB 742)
The purpose of this appropriation is to provide administrative support to all departmental programs.		
TOTAL STATE FUNDS	\$67,986,937	\$68,136,937
State General Funds	\$67,986,937	\$68,136,937
TOTAL FEDERAL FUNDS	\$257,098,163	\$249,248,163
ARRA-Medical Assistance Program CFDA93.778	\$686,408	\$686,408
ARRA-Promote Health Info Tech CFDA93.719	\$583,731	\$583,731
Medical Assistance Program CFDA93.778	\$232,138,579	\$224,288,579
Medicare - Hospital Insurance CFDA93.773	\$637,490	\$637,490
State Children's Insurance Program CFDA93.767	\$23,036,955	\$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	\$15,000	\$15,000
TOTAL AGENCY FUNDS	\$2,854,039	\$2,854,039
Rebates, Refunds, and Reimbursements	\$1,242,519	\$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	\$1,242,519	\$1,242,519
Sanctions, Fines, and Penalties	\$1,611,520	\$1,611,520
Nursing Home Civil Monetary Penalties	\$1,611,520	\$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,102,191	\$21,102,191
State Funds Transfers	\$21,102,191	\$21,102,191
Health Insurance Payments	\$21,102,191	\$21,102,191
TOTAL PUBLIC FUNDS	\$349,041,330	\$341,341,330

Health Care Access and Improvement

Continuation Budget

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology and Transparency.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Georgians served by Department of Community Health's	76,308	282,929	115,842	79,390
safety net programs and grants				
Percentage of Certificate of Need applications reviewed within 120	100%	100%	100%	100%

HB 74	2 (FY 2013G)		Governor	House
implem technol	r of health care providers who have attested to adopting, enting, or upgrading certified Electronic Health Record ogy in Georgia (new measure)	N/A	N/A N	N/A 262
	STATE FUNDS General Funds		\$6,104,1 \$6,104,1	
TOTAL	FEDERAL FUNDS		\$588,8	\$588,838
	cal Assistance Program CFDA93.778 ry Care Services Resource Coordination & Dev. CFDA93.130		\$416,2 \$172,5	
TOTAL	AGENCY FUNDS		\$100,0	00 \$100,000
	and Services ulatory Fees		\$100,00 \$100,00	
_	PUBLIC FUNDS		\$6,792,9	
81.1	Increase funds to reflect the adjustment in the employ to 29.781%.	er share of the Sta	ate Health Benefit Plan	from 27.363%
State G	eneral Funds		\$37,7	56 \$37,756
81.2	Increase funds to reflect an adjustment in the employe	er share of the Emp	oloyees' Retirement Sy	rstem.
State G	eneral Funds	,	\$50,5	
81.3	Increase funds to reflect an adjustment in the workers	' compensation pr	emiums.	
State G	eneral Funds		\$7,1	14 \$7,114
81.4	Increase funds to reflect an adjustment in unemployment	ent insurance prer	miums.	
State G	eneral Funds		\$1,6	\$1,666
81.5	Increase funds for general liability premiums.			
State G	eneral Funds		\$5,0	15 \$5,015
81.6	Reduce funds for the State Personnel Administration a	ssessment by \$64	per position from \$13	7 to \$73.
State G	eneral Funds		(\$42	28) (\$428)
81.7	Reduce one-time funds for Federally Qualified Health (Centers.		
State G	eneral Funds		(\$1,000,00	00) (\$1,000,000)
81.8	Increase funds for the distribution of federal Medicaid electronic health records.	Incentive Program	n payments to provide	rs adopting
ARRA-H	eneral Funds Iealth Info Tech Professionals CFDA93.721 ublic Funds:		\$1,150,00 \$13,018,00 \$14,168,00	46 \$13,018,046
81.9	Transfer funds for health planning from the Health Car Facility Regulation program.	e Access and Impi	rovement program to	the Healthcare
	eneral Funds		(\$1,026,73	
_	ory Fees ublic Funds:		(\$100,00 (\$1,126,7)	
81.10	Increase funds to reflect federal funds for developmen	t and implementa		
	Health Info Tech Professionals CFDA93.721		\$7,941,4	
81.11	Increase funds for Area Health Education Centers (AHE support community-based training of medical students clerkships and rural/primary care electives.			
State G	eneral Funds			\$693,750
81.12	Increase funds for start up of new Federally Qualified (and Randolph County.	Community Health	Centers (FQHCs) in W	hitfield County
State G	eneral Funds			\$500,000
81.13	Increase funds for the Southeastern Firefighters' Burn	Foundation, Inc.		
State G	eneral Funds			\$35,000
81.98	Transfer funds for the Office of Health Information Tec program to the Health Care Access and Improvement p	- · · · · · · · · · · · · · · · · · · ·		
State G	eneral Funds		\$494,4	\$494,460
81.99	House : The purpose of this appropriation is to provide seek to improve health access and outcomes in rural a	nd underserved ar	reas of Georgia throug	h the State

Information Technology and Transparency.

Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health

Governor: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

State General Funds \$0 \$1

81.100 Health Care Access and Improvement

Appropriation (HB 742)

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$5,823,484	\$7,052,234
State General Funds	\$5,823,484	\$7,052,234
TOTAL FEDERAL FUNDS	\$21,548,346	\$21,548,346
ARRA-Health Info Tech Professionals CFDA93.721	\$20,959,508	\$20,959,508
Medical Assistance Program CFDA93.778	\$416,250	\$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$27,371,830	\$28,600,580

Healthcare Facility Regulation

State General Funds

Continuation Budget

The purpose of this appropriation is to inspect and license long term care and health care facilities.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of surveys closed within the required timeframe	N/A	N/A	96%	93%
TOTAL STATE FUNDS			\$5,903,750	\$5,903,750
State General Funds			\$5,903,750	\$5,903,750
TOTAL FEDERAL FUNDS			\$8,461,900	\$8,461,900
Medical Assistance Program CFDA93.778			\$2,939,995	\$2,939,995
Medicare - Hospital Insurance CFDA93.773			\$4,530,746	\$4,530,746
Survey & Certification of Health Care Providers CFDA93.777			\$991,159	\$991,159
TOTAL PUBLIC FUNDS			\$14,365,650	\$14,365,650

82.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.

82.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds \$123,712 \$123,712

82.3 Transfer funds for health planning from the Health Care Access and Improvement program to the Healthcare Facility Regulation program.

 State General Funds
 \$1,026,719
 \$1,026,719

 Regulatory Fees
 \$100,000
 \$100,000

 Total Public Funds:
 \$1,126,719
 \$1,126,719

82.100 Healthcare Facility RegulationThe purpose of this appropriation is to inspect and license long term care and health care facilities.

Appropriation (HB 742)

\$69,965

TOTAL STATE FUNDS	\$7,124,146	\$7,124,146
State General Funds	\$7,124,146	\$7,124,146
TOTAL FEDERAL FUNDS	\$8,461,900	\$8,461,900
Medical Assistance Program CFDA93.778	\$2,939,995	\$2,939,995
Medicare - Hospital Insurance CFDA93.773	\$4,530,746	\$4,530,746
Survey & Certification of Health Care Providers CFDA93.777	\$991,159	\$991,159
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000

Indigent Care Trust Fund

Regulatory Fees

TOTAL PUBLIC FUNDS

Continuation Budget

\$100,000

\$15,686,046

\$100,000

\$15,686,046

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

TOTAL STATE FUNDS	\$0	\$0
State General Funds	\$0	\$0
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969

HB 742 (FY 2013G)	Governor	House
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$150,450,219	\$150,450,219
Intergovernmental Transfers	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695	\$8,863,695
Certificate of Need Penalties per OCGA31-8-153	\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS	\$407,526,188	\$407,526,188

83.100 Indigent Care Trust Fund

Appropriation (HB 742)

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.

TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$150,450,219	\$150,450,219
Intergovernmental Transfers	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524
Sales and Services	\$2,200,000	\$2,200,000
Ambulance Regulatory Fees	\$2,200,000	\$2,200,000
Sanctions, Fines, and Penalties	\$8,863,695	\$8,863,695
Certificate of Need Penalties per OCGA31-8-153	\$8,863,695	\$8,863,695
TOTAL PUBLIC FUNDS	\$407,526,188	\$407,526,188

Medicaid: Aged, Blind, and Disabled

Continuation Budget

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Aged, Blind and Disabled enrollees	395,588	408,753	419,622	434,215
Cost per member per month for Aged, Blind, and Disabled enrollees	\$844.02	\$847.18	\$855.72	\$882.40
Number of full benefit dual eligibles enrolled	139,621	138,590	136,520	134,859
Average time for provider payment of clean claims by the care	19.64	10.42	8.04	7.49
management organizations (in days)				
Percentage of Long Term Care expenditures for Home and	36.39%	39.27%	41.1%	42.8%
Community Based Waiver Services versus institutional expenditures				
TOTAL STATE FUNDS			\$1,338,992,813	\$1,338,992,813
State General Funds			\$1,182,182,833	\$1,182,182,833
Nursing Home Provider Fees			\$131,321,939	\$131,321,939
Hospital Provider Fee			\$25,488,041	\$25,488,041
TOTAL FEDERAL FUNDS			\$2,626,426,387	\$2,626,426,387
Medical Assistance Program CFDA93.778			\$2,623,639,173	\$2,623,639,173
Money Follows the Person Demo. CFDA93.791			\$2,787,214	\$2,787,214
TOTAL AGENCY FUNDS			\$68,842,988	\$68,842,988
Reserved Fund Balances			\$6,500,000	\$6,500,000
Prior Year State General Funds			\$6,500,000	\$6,500,000
Intergovernmental Transfers			\$62,342,988	\$62,342,988
Hospital Authorities			\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$267,288,632	\$267,288,632
State Funds Transfers			\$267,288,632	\$267,288,632
Optional Medicaid Services Payments			\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS			\$4,301,550,820	\$4,301,550,820

84.1 Reduce funds to reflect savings from increased efforts to identify inappropriate and medically unnecessary service utilization.

Medica	al Assistance Program CFDA93.778	(\$7,981,782)	(\$15,528,942)
Total P	ublic Funds:	(\$12,146,982)	(\$23,632,540)
84.2	Increase funds to round copays down to the nearest whole or half dollar.		
State 6	General Funds	\$1,451,485	\$1,451,485
Medica	al Assistance Program CFDA93.778	\$2.781.484	\$2,781,484

State General Funds

Total Public Funds:

(\$4,165,200)

\$4,232,969

(\$8,103,598)

\$4,232,969

HB 74	32 (FY 2013G)	Governor	House
84.3	Increase funds to maintain provider rates and remove the 0.5% provider rate cu	ıt.	
Medica	ieneral Funds Il Assistance Program CFDA93.778 ublic Funds:	\$1,539,444 \$2,981,684 \$4,521,128	\$1,539,444 \$2,981,684 \$4,521,128
84.4	Increase funds to reflect a decrease in the Federal Medical Assistance Percentage 65.71%.	ge (FMAP) rate froi	m 65.95% to
Medica	Seneral Funds al Assistance Program CFDA93.778 ublic Funds:	\$9,039,313 (\$9,039,313) \$0	\$9,039,313 (\$9,039,313) \$0
84.5	Increase funds for projected Medicaid growth.		
Medica	ieneral Funds al Assistance Program CFDA93.778 ublic Funds:	\$19,435,473 \$37,244,239 \$56,679,712	\$19,435,473 \$37,244,239 \$56,679,712
84.6	Increase Nursing Home Provider Fees to reflect projected revenue.		
Nursin	al Assistance Program CFDA93.778 g Home Provider Fees ublic Funds:	\$68,149 \$35,563 \$103,712	\$68,149 \$35,563 \$103,712
84.7	Increase funds to reflect the increase in the Nursing Home Provider Fee and use cost report. (H:Increase the Nursing Home Provider Fee and state funds to update reimbursement rates to the 2010 cost report)		
Medica Nursing	ieneral Funds Il Assistance Program CFDA93.778 g Home Provider Fees ublic Funds:	\$41,232,839 \$21,516,878 \$62,749,717	\$3,959,503 \$57,579,057 \$26,087,459 \$87,626,019
84.8	Increase funds to reflect federal funds from the Balancing Incentive Payment Pr long term services and supports.	ogram and invest i	in Medicaid
Medica	l Assistance Program CFDA93.778	\$19,086,355	\$19,086,355
84.9	Increase funds to reflect single-dose vial reimbursement in the physician office s	setting.	
Medica	ieneral Funds Il Assistance Program CFDA93.778 ublic Funds:		\$1,200,000 \$2,299,563 \$3,499,563
Medica	Increase funds for 50 Independent Care Waiver Program (ICWP) slots. General Funds al Assistance Program CFDA93.778 ublic Funds:		\$810,101 \$1,552,398 \$2,362,499
84.11	Increase federal funds to reflect the increase in specific immunization codes and	d evaluation and m	anagement

codes to match the Medicare fee schedule.

Medical Assistance Program CFDA93.778 \$32,340,076

84.100 Medicaid: Aged, Blind, and Disabled

Appropriation (HB 742)

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

Article DA.		
TOTAL STATE FUNDS	\$1,387,845,769	\$1,394,447,556
State General Funds	\$1,209,483,348	\$1,211,514,554
Nursing Home Provider Fees	\$152,874,380	\$157,444,961
Hospital Provider Fee	\$25,488,041	\$25,488,041
TOTAL FEDERAL FUNDS	\$2,712,800,042	\$2,757,791,137
Medical Assistance Program CFDA93.778	\$2,710,012,828	\$2,755,003,923
Money Follows the Person Demo. CFDA93.791	\$2,787,214	\$2,787,214
TOTAL AGENCY FUNDS	\$68,842,988	\$68,842,988
Reserved Fund Balances	\$6,500,000	\$6,500,000
Prior Year State General Funds	\$6,500,000	\$6,500,000
Intergovernmental Transfers	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$4,436,777,431	\$4,488,370,313

Medicaid: Low-Income Medicaid

Continuation Budget

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of low-income Medicaid enrollees	874,606	952,962	1,037,880	1,065,302
Cost per member per month for low-income Medicaid enrollees	\$260.41	\$259.39	\$243.58	\$251.29
Number of emergency room visits for selected non-emergent care	103.8	110.5	126.8	N/A
diagnoses per 1000 members		2.0		2.4
Number of Health plan Employer Data and Information Set/National	6	32	34	34
Committee for Quality Assurance quality metrics monitored Percentage of Health plan Employer Data and Information	N/A	25%	35%	N/A
Set/National Committee for Quality Assurance quality metrics	NA	2370	3370	IN/ A
meeting or exceeding the 50th percentile				
TOTAL STATE FUNDS			\$939,577,761	\$939,577,761
State General Funds			\$640,361,746	\$640,361,746
Tobacco Settlement Funds			\$102,193,257	\$102,193,257
Hospital Provider Fee			\$197,022,758	\$197,022,758
TOTAL FEDERAL FUNDS			\$1,813,018,576	
Medical Assistance Program CFDA93.778 TOTAL AGENCY FUNDS			\$12,328,316	\$1,813,018,576 \$12,328,316
Intergovernmental Transfers			\$12,328,316	\$12,328,316
Hospital Authorities			\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$13,416,847	\$13,416,847
State Funds Transfers			\$13,416,847	\$13,416,847
Optional Medicaid Services Payments			\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS			\$2,778,341,500	\$2,778,341,500
		(01.10)		
85.1 Increase funds to maintain 12 months of care managed	gement organiz	ration (CMO) c		
State General Funds			\$75,612,649	\$75,612,649
Medical Assistance Program CFDA93.778 Total Public Funds:			\$142,228,460	\$142,228,460
Total Public Funus.			\$217,841,109	\$217,841,109
85.2 Increase funds for projected growth in Medicaid.				
State General Funds			\$3,028,251	\$3,028,251
Medical Assistance Program CFDA93.778			\$5,803,044	\$5,803,044
Total Public Funds:			\$8,831,295	\$8,831,295
85.3 Increase funds to restore the FY2012 reduction to M	edicaid: Low-In	come Medicai	d.	
State General Funds			\$77,555,551	\$77,555,551
Medical Assistance Program CFDA93.778			\$145,883,086	\$145,883,086
Total Public Funds:			\$223,438,637	\$223,438,637
85.4 Increase funds to reflect a decrease in the Federal M	edical Assistan	ce Percentage	(FMAP) rate fro	om 65.95% to
65.71%.		3	, , ,	
State General Funds			\$7,904,988	\$7,904,988
Medical Assistance Program CFDA93.778			(\$7,904,988)	(\$7,904,988)
Total Public Funds:			\$0	\$0
85.5 Increase funds to round copays down to the nearest	whole or half d	lollar		
State General Funds	whole of half a	onar.	\$360,465	\$360,465
Medical Assistance Program CFDA93.778			\$690,760	\$690,760
Total Public Funds:			\$1,051,225	\$1,051,225
85.6 Increase funds to maintain provider rates and remov	ue the 0.5% prov	vider rate cut		
	e the 0.5% pro	vider rate cat.	4	40.00.00
State General Funds			\$3,189,513	\$3,189,513
Medical Assistance Program CFDA93.778 Total Public Funds:			\$6,177,631 \$9,367,144	\$6,177,631 \$9,367,144
			\$3,307,144	\$3,307,144
85.7 Replace funds.				
State General Funds			(\$8,000,000)	(\$8,000,000)
Total Public Funds			\$8,000,000	\$8,000,000
Total Public Funds:			\$0	\$0
85.8 Increase funds to reflect projected Hospital Provider	Payment reven	ue.		
Medical Assistance Program CFDA93.778			\$21,393,557	\$21,393,557
Hospital Provider Fee			\$11,163,979	\$11,163,979
Total Public Funds:			\$32,557,536	\$32,557,536

85.9 Reduce funds to reflect anticipated FY2012 reserves.

State General Funds
Medical Assistance Program CFDA93.778
Total Public Funds:

(\$12,795,271) \$12,795,271 \$0

15.10 Increase federal funds to reflect the increase in specific immunization codes and evaluation and management codes to match the Medicare fee schedule.

Medical Assistance Program CFDA93.778

\$42,722,568

85.100 Medicaid: Low-Income Medicaid	Appropriat	ion (HB 742)
The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.		
TOTAL STATE FUNDS	\$1,118,393,157	\$1,105,597,886
State General Funds	\$800,013,163	\$787,217,892
Tobacco Settlement Funds	\$110,193,257	\$110,193,257
Hospital Provider Fee	\$208,186,737	\$208,186,737
TOTAL FEDERAL FUNDS	\$2,127,290,126	\$2,182,807,965
Medical Assistance Program CFDA93.778	\$2,127,290,126	\$2,182,807,965
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$3,271,428,446	\$3,314,151,014

PeachCare Continuation Budget

The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of members in Georgia Families 12 months - 19 years who	83.7%	86.3%	86.3%	87.62%
had a visit with a primary care physician (Medicaid and PeachCare)				
TOTAL STATE FUNDS			\$55,439,478	\$55,439,478
State General Funds			\$53,812,229	\$53,812,229
Hospital Provider Fee			\$1,627,249	\$1,627,249
TOTAL FEDERAL FUNDS			\$176,186,477	\$176,186,477
State Children's Insurance Program CFDA93.767			\$176,186,477	\$176,186,477
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$151,783	\$151,783
State Funds Transfers			\$151,783	\$151,783
Optional Medicaid Services Payments			\$151,783	\$151,783
TOTAL PUBLIC FUNDS			\$231,777,738	\$231,777,738
86.1 Increase funds to maintain 12 months of care manage	ement organizatio	n (CMO) fee	?S.	
State General Funds		, ,,,	\$6,576,280	\$6,576,280
State Children's Insurance Program CFDA93.767			\$20,517,993	\$20,517,993
Total Public Funds:			\$27,094,273	\$27,094,273
86.2 Increase funds for projected growth in PeachCare.			<i>φ=1,00 .,=10</i>	φ= <i>1</i> ,000 1,=70
			4	4
State General Funds			\$3,791,481	\$3,791,481
State Children's Insurance Program CFDA93.767			\$12,006,357	\$12,006,357
Total Public Funds:			\$15,797,838	\$15,797,838
86.3 Increase funds to cover the transition of eligible individ	duals from the Sto	ate Health B	-	
State General Funds			\$8,027,728	\$8,027,728
State Children's Insurance Program CFDA93.767			\$25,421,139	\$25,421,139
Total Public Funds:			\$33,448,867	\$33,448,867
86.4 Increase funds to reflect the decrease in the Federal N to 76.00%.	1edical Assistance	Percentage	(FMAP) rate fi	rom 76.17%
State General Funds			\$475,979	\$475,979
State Children's Insurance Program CFDA93.767			(\$475,979)	(\$475,979)
Total Public Funds:			\$0	(\$475,575) \$0
86.5 Increase funds for a provider rate increase to ensure peligible and enrolled in PeachCare.	provider access for	children of	state employe	es newly
State General Funds			\$4,688,225	\$4,688,225
State General runus			\$4,000,225	24,000,223

Total Public Funds:

State Children's Insurance Program CFDA93.767

\$14,846,046

\$19,534,271

\$14,846,046

\$19,534,271

HB 742 (FY 2013G)	Governor	House
86.6 Increase funds to round copays down to the nearest whole or half dollar.		
State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds:	\$229,550 \$726,908 \$956,458	\$229,550 \$726,908 \$956,458
86.7 Increase funds to maintain provider rates and remove the 0.5% provider rate cut. State General Funds State Children's Insurance Program CFDA93.767 Total Public Funds:	\$349,622 \$1,117,529 \$1,467,151	\$349,622 \$1,117,529 \$1,467,151

86.100 PeachCare	Appropriati	on (HB 742)
The purpose of this appropriation is to provide health insurance coverage for qualified low-income Ge	eorgia children.	
TOTAL STATE FUNDS	\$79,578,343	\$79,578,343
State General Funds	\$77,951,094	\$77,951,094
Hospital Provider Fee	\$1,627,249	\$1,627,249
TOTAL FEDERAL FUNDS	\$250,346,470	\$250,346,470
State Children's Insurance Program CFDA93.767	\$250,346,470	\$250,346,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$330,076,596	\$330,076,596

State Health Benefit Plan Continuation Budget

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Perform	nance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number	r of State Health Benefit Plan members assessed a tobacco use	40,508	38,546	33,890	35,062
	age of emergency room visits that are non-emergent	N/A	13.45%	13.1%	13.1%
	TATE FUNDS	,		\$0	\$0
State	General Funds			\$0	\$0
TOTAL I	NTRA-STATE GOVERNMENT TRANSFERS		:	\$3,084,954,412	\$3,084,954,412
State I	Funds Transfers				\$3,084,954,412
	th Insurance Payments				\$3,084,954,412
TOTAL F	PUBLIC FUNDS		:	\$3,084,954,412	\$3,084,954,412
87.1	Reduce funds to reflect revenue and expense projections.				
Health I	nsurance Payments			(\$116,306,875)	(\$116,306,875)
87.2	Decrease funds to reflect savings from the second year of	the EnGAgen	nent wellnes	s program imp	olementation.
Health I	nsurance Payments			(\$28,968,166)	(\$28,968,166)
87.3	Increase funds for the implementation of a tobacco cessa	tion program.			
Health I	nsurance Payments			\$2,800,000	\$2,800,000
87.4	Reduce funds to reflect savings from the elimination of th	ne bariatric sui	rgery benefit		
Health I	nsurance Payments			(\$3,500,000)	(\$3,500,000)
87.5	Reduce funds to reflect savings from offering the Tricare spersonnel.	supplement pl	an to memb	ers who are fo	ormer military
Health I	nsurance Payments			(\$3,600,000)	(\$3,600,000)
87.6	Reduce funds to reflect savings from the transition of elig	ible members	to PeachCar	·e.	
Health I	nsurance Payments			(\$32,000,000)	(\$32,000,000)
87.7	Reduce funds to reflect savings from implementing a mar	ndatory specia	ıltv druas be	nefit.	

87.7 Reduce funds to reflect savings from implementing a mandatory specialty drugs benefit.

Health Insurance Payments (\$3,817,392) (\$3,817,392)

87.8 Reduce funds to reflect savings from implementing a voluntary mail order program for maintenance drugs.

Health Insurance Payments (\$1,581,792) (\$1,581,792)

87.9 Reduce funds to reflect savings from decreasing the reimbursement rate for out-of-network providers.

Health Insurance Payments (\$33,100,000) (\$33,100,000)

87.10 Reduce funds to reflect savings from implementing tiers for prescriptions in the HRA plan.

Health Insurance Payments (\$68,968,374) (\$68,968,374)

Performance Measures

87.11 Reduce funds to reflect savings from eliminating the vision benefit in the HMO plan.

Health Insurance Payments (\$4,722,689) (\$4,722,689)

87.12 Reduce funds to reflect savings from plan design changes in the Medicare Advantage plans.

Health Insurance Payments (\$2,989,289) (\$2,989,289)

87.13 Increase funds to reflect a per member per month (PMPM) billings rate increase for non-certificated school service employees from \$246.20 to \$296.20, effective September 2011.

Health Insurance Payments \$41,541,769 \$41,541,769

87.14 Increase funds to reflect an increase in per member per month billings for non-certificated school service employees from \$296.20 to \$446.20, effective July 2012.

Health Insurance Payments \$114,106,407 \$114,106,407

87.15 Increase funds to reflect an employee premium increase of 6.2% due to the requirements of the Patient Protection and Affordable Care Act (PPACA).

Health Insurance Payments \$35,800,000 \$35,800,000

87.16 Increase funds to reflect increased employer contributions to the State Health Benefit Plan.

Health Insurance Payments \$68,956,408 \$68,956,408

87.17 Reduce funds to reflect additional plan design and/or revenue strategies to cover projected expenses for FY2013. (H:Identify additional plan design and/or revenue strategies to cover projected FY2013 expense, with increases in employee premiums not to exceed 10%)

Health Insurance Payments (\$62,619,460) (\$62,619,460)

87.18 Implement direct billing for employer contributions for certificated personnel by setting a per member per month contribution that generates revenue equivalent to the percent of payroll amount. (G:YES)(H:YES)

Health Insurance Payments \$0 \$0

87.100 State Health Benefit Plan

Appropriation (HB 742)

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

 TOTAL INTRA-STATE GOVERNMENT TRANSFERS
 \$2,985,984,959
 \$2,985,984,959

 State Funds Transfers
 \$2,985,984,959
 \$2,985,984,959

 Health Insurance Payments
 \$2,985,984,959
 \$2,985,984,959

 TOTAL PUBLIC FUNDS
 \$2,985,984,959
 \$2,985,984,959

Georgia Composite Medical Board

Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

FY 2008	FY 2009	FY 2010	FY 2011
2,692	3,158	2,958	3,357
1,540	1,923	2,155	2,195
65.5%	66.6%	55.9%	55.7%
53.9%	60.9%	55.6%	58%
		\$1,967,046	\$1,967,046
		\$1,967,046	\$1,967,046
		\$100,000	\$100,000
		\$100,000	\$100,000
		\$100,000	\$100,000
		\$2,067,046	\$2,067,046
	2,692 1,540 65.5%	2,692 3,158 1,540 1,923 65.5% 66.6%	2,692 3,158 2,958 1,540 1,923 2,155 65.5% 66.6% 55.9% 53.9% 60.9% 55.6% \$1,967,046 \$1,967,046 \$100,000 \$100,000 \$100,000

88.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.

State General Funds \$25,207 \$25,207

88.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds \$44,194 \$44,194

HB 742 (FY 2013G)	Governor	House
88.3 Reduce funds to reflect an adjustment in telecommunications expenses.		
State General Funds	(\$1,333)	(\$1,333)
88.4 Increase funds to reflect an adjustment in the workers' compensation premiums.		
State General Funds	\$8,537	\$8,537
88.5 Increase funds to reflect an adjustment in unemployment insurance premiums.		
State General Funds	\$1,999	\$1,999
88.6 Increase funds for general liability premiums.		
State General Funds	\$6,017	\$6,017
88.7 Reduce funds for the State Personnel Administration assessment by \$64 per position	on from \$137 to \$	73.
State General Funds	(\$513)	(\$513)
88.8 Reduce funds for rent. (H:Reduce funds for personnel)		
State General Funds	(\$5,000)	(\$5,000)

88.100 Georgia Composite Medical Board

Appropriation (HB 742)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$2,046,154	\$2,046,154
State General Funds	\$2,046,154	\$2,046,154
TOTAL AGENCY FUNDS	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$2,146,154	\$2,146,154

Physician Workforce, Georgia Board for: Board **Administration**

Continuation Budget

\$10,212

\$733

\$2,207

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS	\$654,416	\$654,416
State General Funds	\$654,416	\$654,416
TOTAL PUBLIC FUNDS	\$654,416	\$654,416

89.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.

State General Funds \$7,847 \$7,847

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 89.2

State General Funds \$10,212

89.3 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds (\$229) (\$229)

Increase funds to reflect an adjustment in the workers' compensation premiums. 89.4

State General Funds \$3,130 \$3,130

89.5 Increase funds to reflect an adjustment in unemployment insurance premiums.

Increase funds for general liability premiums. 89.6

\$2,207 State General Funds

Reduce funds for the State Personnel Administration assessment by \$64 per position from \$137 to \$73. State General Funds (\$188)

89.8 Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for

Rural Areas program. State General Funds (\$40,000) (\$40,000)

89.9 Increase funds for an operations analyst position.

State General Funds \$47,000

89.7

State General Funds

\$733

89.100 Physician Workforce, Georgia Board for: Board Administration The purpose of this appropriation is to provide administrative support to all agency programs. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS \$638,128 \$685,128 \$685,128

Physician Workforce, Georgia Board for: Graduate Medical Education

Continuation Budget

\$0

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of residents in training at Georgia's Graduate Medical	N/A	1,963	2,006	2,046
Education programs (filled positions)				
Percentage of residents funded under contract vs. total residents in	N/A	71%	69%	68%
Georgia's Graduate Medical Education programs				
TOTAL STATE FUNDS			\$7,878,358	\$7,878,358
State General Funds			\$7,878,358	\$7,878,358
TOTAL PUBLIC FUNDS			\$7,878,358	\$7,878,358

90.1 Transfer funds from the Morehouse School of Medicine operating grant to the Graduate Medical Education program.

State General Funds \$1,445,803

90.2 Maximize federal participation for Graduate Medical Education programs. (G:YES)(H:YES)

State General Funds \$0 \$0

90.3 Increase funds for nine new residents at Houston Medical Center.

State General Funds

Increase funds to provide "bridge funds" to support new Primary Care Graduate Medical Education expansion programs with funding gaps, to include the Southwest Georgia Consortium and Gwinnett Medical Center.

State General Funds \$853,26

90.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 742)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$9,324,161	\$8,917,518
State General Funds	\$9,324,161	\$8,917,518
TOTAL PUBLIC FUNDS	\$9,324,161	\$8,917,518

Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of graduates entering core specialties (family medicine,	51%	61%	55%	58%
internal medicine, pediatrics, ob/gyn, or general surgery)				
Number of medical students enrolled at Mercer University School of	245	282	312	N/A
Medicine				
TOTAL STATE FUNDS			\$20,169,911	\$20,169,911
State General Funds			\$20,169,911	\$20,169,911
TOTAL PUBLIC FUNDS			\$20,169,911	\$20,169,911

91.1 Reduce funds for the Mercer School of Medicine operating grant.

State General Funds (\$417,454) \$0

91.2 Increase funds to continue class size expansion and to align per capita funding to other Georgia medical schools.

State General Funds \$800,000

91.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

Appropriation (HB 742)

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

 TOTAL STATE FUNDS
 \$19,752,457
 \$20,969,911

 State General Funds
 \$19,752,457
 \$20,969,911

 TOTAL PUBLIC FUNDS
 \$19,752,457
 \$20,969,911

Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of graduates entering core specialties (family medicine,	72%	75%	64%	71%
internal medicine, pediatrics, ob/gyn, or general surgery)				
Number of medical students enrolled at Morehouse School of Medicine	N/A	217	213	N/A
TOTAL STATE FUNDS			\$10,671,474	\$10,671,474
State General Funds			\$10,671,474	\$10,671,474
TOTAL PUBLIC FUNDS			\$10,671,474	\$10,671,474

92.1 Reduce funds for the Morehouse School of Medicine operating grant.

State General Funds (\$220,865) \$0

92.2 Transfer funds from the Morehouse School of Medicine operating grant to the Graduate Medical Education program.

State General Funds (\$1,445,803) \$0

92.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

Appropriation (HB 742)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

 TOTAL STATE FUNDS
 \$9,004,806
 \$10,671,474

 State General Funds
 \$9,004,806
 \$10,671,474

 TOTAL PUBLIC FUNDS
 \$9,004,806
 \$10,671,474

Physician Workforce, Georgia Board for: Physicians for Rural Areas

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Scholarship recipients beginning service obligation (versus	71%	71%	78%	100%
default rate)				
Number of students/physicians receiving support	60	59	49	48
TOTAL STATE FUNDS			\$790,000	\$790,000
State General Funds			\$790,000	\$790,000
TOTAL PUBLIC FUNDS			\$790,000	\$790,000

93.1 Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.

State General Funds \$40,000 \$40,000

93.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas

Appropriation (HB 742)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$830,000	\$830,000
State General Funds	\$830,000	\$830,000
TOTAL PUBLIC FUNDS	\$830,000	\$830,000

Physician Workforce, Georgia Board for: Undergraduate Medical Education

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of graduates entering core specialties (family medicine,	57%	59%	54%	54%
internal medicine, pediatrics, ob/gyn, or general surgery) [Contracts				
require 50% or greater]				
TOTAL STATE FUNDS			\$2,731,636	\$2,731,636
State General Funds			\$2,731,636	\$2,731,636
TOTAL PUBLIC FUNDS			\$2,731,636	\$2,731,636
94.1 Reduce funds.				
State General Funds			(\$56,537)	\$0

94.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education

Appropriation (HB 742)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$2,675,099	\$2,731,636
State General Funds	\$2,675,099	\$2,731,636
TOTAL PUBLIC FUNDS	\$2,675,099	\$2,731,636

Section 37: Public Health, Department of

Adolescent and Adult Health Promotion

Continuation Budget

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of school systems that adopt the evidence-based, 100%	N/A	N/A	61	72
Tobacco Free School policy				
Number of registered callers to the Georgia Tobacco Quit Line	N/A	N/A	4,748	5,835
Percentage of initial pap tests provided to individuals who have never or	N/A	N/A	24.8%	26.5%
rarely been screened for cervical cancer				
TOTAL STATE FUNDS			\$8,975,356	\$8,975,356
State General Funds			\$3,822,917	\$3,822,917
Tobacco Settlement Funds			\$5,152,439	\$5,152,439
TOTAL FEDERAL FUNDS			\$31,333,197	\$31,333,197
CDC-Investigations & Technical Assistance CFDA93.283			\$8,695,250	\$8,695,250
Family Planning Services CFDA93.217			\$7,530,100	\$7,530,100
Injury Prevention & Control Research CFDA93.136			\$948,289	\$948,289
Maternal & Child Health Services Block Grant CFDA93.994			\$187,504	\$187,504
Preventive Health & Health Services Block Grant CFDA93.991			\$41,694	\$41,694
Temporary Assistance for Needy Families			\$13,930,360	\$13,930,360
Temporary Assistance for Needy Families Grant CFDA93.558			\$13,930,360	\$13,930,360
TOTAL AGENCY FUNDS			\$335,000	\$335,000
Contributions, Donations, and Forfeitures			\$335,000	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25			\$335,000	\$335,000
TOTAL PUBLIC FUNDS			\$40,643,553	\$40,643,553

248.1	Increase funds to reflect the adjustment in the employer share of the State Health Be to 29.781%.	enefit Plan from	27.363%
State G	eneral Funds	\$16,610	\$16,610
248.2	Increase funds to reflect an adjustment in the employer share of the Employees' Retir	rement System.	
State G	eneral Funds	\$28,759	\$28,759
248.3	Reduce grant-in-aid funds for family planning special projects.		
State G	eneral Funds	(\$80,000)	(\$80,000)
248.4	Reduce funds for personnel.		
State G	eneral Funds	(\$107,047)	(\$107,047)

248.5 Reduce funds to reflect the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.

Temporary Assistance for Needy Families Grant CFDA93.558

(\$3,525,830) (\$3,525,830)

248.6 Replace federal TANF funds for a youth development coordinator position.

State General Funds \$69,985

248.100 Adolescent and Adult Health Promotion App

Appropriation (HB 742)

The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

TOTAL STATE FUNDS	\$8,833,678	\$8,903,663
State General Funds	\$3,681,239	\$3,751,224
Tobacco Settlement Funds	\$5,152,439	\$5,152,439
TOTAL FEDERAL FUNDS	\$27,807,367	\$27,807,367
CDC-Investigations & Technical Assistance CFDA93.283	\$8,695,250	\$8,695,250
Family Planning Services CFDA93.217	\$7,530,100	\$7,530,100
Injury Prevention & Control Research CFDA93.136	\$948,289	\$948,289
Maternal & Child Health Services Block Grant CFDA93.994	\$187,504	\$187,504
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$10,404,530	\$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,404,530	\$10,404,530
TOTAL AGENCY FUNDS	\$335,000	\$335,000
Contributions, Donations, and Forfeitures	\$335,000	\$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	\$335,000	\$335,000
TOTAL PUBLIC FUNDS	\$36,976,045	\$37,046,030

Adult Essential Health Treatment Services

Continuation Budget

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of eligible enrolled patients served by the Cancer State Aid	N/A	91%	90%	86%
program				
Of the 18 public health districts, the number of districts with hospitals	N/A	10	12	11
that have participation agreements with the Cancer State Aid Program to				
foster program outreach and access				
Of the 18 public health districts, the number of districts with hospital-	N/A	17	17	17
based and free-standing radiation centers providing access to radiation				
treatment services				
TOTAL STATE FUNDS			\$7,231,809	\$7,231,809
State General Funds			\$618,560	\$618,560
Tobacco Settlement Funds			\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS			\$225,197	\$225,197
Preventive Health & Health Services Block Grant CFDA93.991			\$225,197	\$225,197
TOTAL PUBLIC FUNDS			\$7,457,006	\$7,457,006
249.1 Reduce funds for personnel.				

249.100 Adult Essential Health Treatment Services Appropriation (HB 742)

The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

TOTAL STATE FUNDS	\$7,224,986	\$7,224,986
State General Funds	\$611,737	\$611,737
Tobacco Settlement Funds	\$6,613,249	\$6,613,249
TOTAL FEDERAL FUNDS	\$225,197	\$225,197
Preventive Health & Health Services Block Grant CFDA93.991	\$225,197	\$225,197
TOTAL PUBLIC FUNDS	\$7,450,183	\$7,450,183

Departmental Administration

Continuation Budget

(\$6,823)

(\$6,823)

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$19,813,683	\$19,813,683
State General Funds	\$19,681,888	\$19,681,888

State General Funds

HB 742 (FY 2013G)	Governor	House
Tobacco Settlement Funds	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$7,082,398	\$7,082,398
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764	\$120,764
Family Planning Services CFDA93.217	\$215,000	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795	\$823,795
Public Health Emergency Preparedness CFDA93.069	\$1,388,786	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$50,000	\$50,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895	\$242,89 5
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615	\$1,972,615
TOTAL PUBLIC FUNDS	\$26,896,081	\$26,896,081
250.1 Increase funds to reflect the adjustment in the employer share of the State Hoto 29.781%.	ealth Benefit Plan fro	m 27.363%
State General Funds	\$218,736	\$218,736
250.2 Increase funds to reflect an adjustment in the employer share of the Employe	ees' Retirement Syster	m.
State General Funds	\$366,058	\$366,058
250.3 Reduce funds to reflect an adjustment in telecommunications expenses.		
State General Funds	(\$396,593)	(\$396,593
250.4 Reduce funds to reflect an adjustment in the workers' compensation premiur	ns.	
State General Funds	(\$75,112)	(\$75,112
250.5 Increase funds to reflect an adjustment in unemployment insurance premium	ns.	
State General Funds	\$29,237	\$29,237
250.6 Increase funds for general liability premiums.		
State General Funds	\$210,321	\$210,321
250.7 Increase funds to reflect an adjustment in PeopleSoft billings.		
State General Funds	\$15,943	\$15,943
250.8 Reduce funds for the State Personnel Administration assessment by \$64 per p	position from \$137 to	\$73.
State General Funds	(\$39,475)	(\$39,475
250.9 Increase funds for leased space to replace the Macon district public health of	fice being sold in FY2	012.
State General Funds	\$349,917	\$349,917
250.100 Departmental Administration	Appropriation	on (HR 7/12)

250.100 Departmental Administration	Appropriation	on (HB /42)
The purpose of this appropriation is to provide administrative support to all departmental programs.		
TOTAL STATE FUNDS	\$20,492,715	\$20,492,715
State General Funds	\$20,360,920	\$20,360,920
Tobacco Settlement Funds	\$131,795	\$131,795
TOTAL FEDERAL FUNDS	\$7,082,398	\$7,082,398
Capacity Development Minority HIV/AIDS Prog CFDA93.006	\$8,420	\$8,420
CDC-Investigations & Technical Assistance CFDA93.283	\$120,764	\$120,764
Family Planning Services CFDA93.217	\$215,000	\$215,000
Grants & Agreements for TB Control Programs CFDA93.116	\$452,865	\$452,865
Medical Assistance Program CFDA93.778	\$1,807,258	\$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	\$823,795	\$823,795
Public Health Emergency Preparedness CFDA93.069	\$1,388,786	\$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	\$50,000	\$50,000
Strengthening Public Health Infrastructure CFDA93.507	\$242,895	\$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$1,972,615	\$1,972,615
TOTAL PUBLIC FUNDS	\$27,575,113	\$27,575,113

Emergency Preparedness / Trauma System Improvement

Continuation Budget

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average processing time for new medic license applications in days	N/A	N/A	14	3
Strategic National Stockpile proficiency score	24%	73%	90%	95%
Number of trauma centers	N/A	15	16	19

HB 742 (FY 2013G)	Governor	House
TOTAL STATE FUNDS	\$2,399,599	\$2,399,599
State General Funds	\$2,399,599	\$2,399,599
TOTAL FEDERAL FUNDS	\$41,063,009	\$41,063,009
Emergency Medical Services for Children CFDA93.127	\$130,000	\$130,000
Injury Prevention & Control Research CFDA93.136	\$216,410	\$216,410
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000
Medical Reserve Corps Small Grant Program CFDA93.008	\$15,000	\$15,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$17,599,907	\$17,599,907
Preventive Health & Health Services Block Grant CFDA93.991	\$839,434	\$839,434
Public Health Emergency Preparedness CFDA93.069	\$21,156,630	\$21,156,630
State and Community Highway Safety CFDA20.600	\$825,628	\$825,628
TOTAL AGENCY FUNDS	\$100,976	\$100,976
Sales and Services	\$100,976	\$100,976
Sales and Services Not Itemized	\$100,976	\$100,976
TOTAL PUBLIC FUNDS	\$43,563,584	\$43,563,584
251.1 Increase funds to reflect the adjustment in the employer share of the State Healt to 29.781%.	h Benefit Plan fro	m 27.363%
State General Funds	\$32,505	\$32,505
251.2 Increase funds to reflect an adjustment in the employer share of the Employees'	Retirement Syster	m.

251.100 Emergency Preparedness / Trauma System Improvement

Reduce funds for personnel.

State General Funds

State General Funds

251.3

Appropriation (HB 742)

(\$80,000)

\$51,835

(\$80,000)

The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.

TOTAL STATE FUNDS	\$2,403,939	\$2,403,939
State General Funds	\$2,403,939	\$2,403,939
TOTAL FEDERAL FUNDS	\$41,063,009	\$41,063,009
Emergency Medical Services for Children CFDA93.127	\$130,000	\$130,000
Injury Prevention & Control Research CFDA93.136	\$216,410	\$216,410
Maternal & Child Health Services Block Grant CFDA93.994	\$280,000	\$280,000
Medical Reserve Corps Small Grant Program CFDA93.008	\$15,000	\$15,000
National Bioterrorism Hospital Preparedness CFDA93.889	\$17,599,907	\$17,599,907
Preventive Health & Health Services Block Grant CFDA93.991	\$839,434	\$839,434
Public Health Emergency Preparedness CFDA93.069	\$21,156,630	\$21,156,630
State and Community Highway Safety CFDA20.600	\$825,628	\$825,628
TOTAL AGENCY FUNDS	\$100,976	\$100,976
Sales and Services	\$100,976	\$100,976
Sales and Services Not Itemized	\$100,976	\$100,976
TOTAL PUBLIC FUNDS	\$43,567,924	\$43,567,924

Epidemiology Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of cases captured by active laboratory surveillance for 9 top	97%	95%	95%	95%
foodborne pathogens				
Percentage of infectious disease outbreak investigations that contain all	96%	95%	95%	95%
minimal elements, including a final report				
Percentage of reports of selected reportable diseases for which public	100%	100%	100%	100%
health control measures were initiated within the appropriate				
timeframe				
TOTAL STATE FUNDS			\$3,863,497	\$3,863,497
State General Funds			\$3,747,860	\$3,747,860
Tobacco Settlement Funds			\$115,637	\$115,637
TOTAL FEDERAL FUNDS			\$4,961,516	\$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283			\$4,353,905	\$4,353,905
Injury Prevention & Control Research CFDA93.136			\$200,203	\$200,203
Preventive Health & Health Services Block Grant CFDA93.991			\$196,750	\$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946			\$165,323	\$165,323
Support School Health Programs CFDA93.938			\$45,335	\$45,335
TOTAL AGENCY FUNDS			\$25,156	\$25,156
Sales and Services			\$25,156	\$25,156

HB 742 (FY 2013G)	Governor	House
Sales and Services Not Itemized	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600
Agency to Agency Contracts	\$17,600	\$17,600
TOTAL PUBLIC FUNDS	\$8,867,769	\$8,867,769
252.1 Increase funds to reflect the adjustment in the employer share of the State Healt to 29.781%.	h Benefit Plan fron	n 27 .363%
State General Funds	\$17,776	\$17,776
252.2 Increase funds to reflect an adjustment in the employer share of the Employees'	Retirement System	n.
State General Funds	\$25,384	\$25,384
252.3 Reduce funds for personnel.		
State General Funds	(\$91,844)	(\$91,844)
		()
252.100 Epidemiology	Appropriatio	n (HB 742)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern. **TOTAL STATE FUNDS** \$3,814,813 \$3,814,813 **State General Funds** \$3,699,176 \$3,699,176 **Tobacco Settlement Funds** \$115,637 \$115,637 \$4,961,516 **TOTAL FEDERAL FUNDS** \$4,961,516 **CDC-Investigations & Technical Assistance CFDA93.283** \$4,353,905 \$4,353,905 Injury Prevention & Control Research CFDA93.136 \$200,203 \$200,203 Preventive Health & Health Services Block Grant CFDA93.991 \$196,750 \$196,750 Safe Motherhood and Infant Health Initiative CFDA93.946 \$165,323 \$165,323 \$45,335 **Support School Health Programs CFDA93.938** \$45,335 **TOTAL AGENCY FUNDS** \$25,156 \$25,156 **Sales and Services** \$25,156 \$25,156 **Sales and Services Not Itemized** \$25,156 \$25,156 **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** \$17,600 \$17,600 \$17,600 \$17,600 **State Funds Transfers Agency to Agency Contracts** \$17,600 \$17,600

Immunization Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of children who are up to date on recommended	72%	N/A	76.3%	N/A
immunization by their second birthday (National Immunization Survey				
data)				
Number of public and private provider organizations that actively utilize	N/A	5,701	7,810	8,957
Georgia Registry of Immunization Transactions and Services				
TOTAL STATE FUNDS			\$2,684,539	\$2,684,539
State General Funds			\$2,684,539	\$2,684,539
TOTAL FEDERAL FUNDS			\$7,549,716	\$7,549,716
Immunization Grants CFDA93.268			\$7,049,716	\$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991			\$500,000	\$500,000
TOTAL PUBLIC FUNDS			\$10,234,255	\$10,234,255
253.1 Increase funds to reflect the adjustment in the employ to 29.781%.	ver share of the	State Health B	enefit Plan fro	m 27.363%
State General Funds			\$4,147	\$4,147
253.2 Increase funds to reflect an adjustment in the employe	er share of the	Employees' Ret	irement Syster	n.
		•	. 1	

53.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.			
State General Funds	\$3,265	\$3,265	
253.3 Reduce funds for operations.			
State General Funds	(\$186,826)	(\$186,826)	

253.100 Immunization	Appropriatio	n (HB 742)
The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines	and technical assista	nce.
TOTAL STATE FUNDS	\$2,505,125	\$2,505,125
State General Funds	\$2,505,125	\$2,505,125
TOTAL FEDERAL FUNDS	\$7,549,716	\$7,549,716
Immunization Grants CFDA93.268	\$7,049,716	\$7,049,716

TOTAL PUBLIC FUNDS

\$8,819,085

\$8,819,085

HB 742 (FY 2013G)		Governor	House
Preventive Health & Health Services Block Grant CFDA93.991		\$500,000	\$500,000
TOTAL PUBLIC FUNDS		\$10.054.841	\$10.054.841

Infant and Child Essential Health Treatment Services

Continuation Budget

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of children receiving assessment from Children's 1st program	11,042	13,141	13,261	14,938
Number of children receiving services through the Babies Can't Wait	5,616	5,412	5,371	6,015
program				
Number of children receiving services from the Children Medical	8,390	8,767	8,747	8,925
Services program				
Percentage of very low birth weight infants (<1500 grams) delivered at	73.1%	73.3%	73.5%	73.5%
facilities for high-risk deliveries and neonates				
TOTAL STATE FUNDS			\$22,361,045	\$22,361,045
State General Funds			\$22,361,045	\$22,361,045
TOTAL FEDERAL FUNDS			\$26,421,957	\$26,421,957
CDC-Investigations & Technical Assistance CFDA93.283			\$244,769	\$244,769
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941			\$31,766	\$31,766
Maternal & Child Health Services Block Grant CFDA93.994			\$8,518,482	\$8,518,482
Special Ed-Infants & Families with Disabilities CFDA84.181			\$17,374,438	\$17,374,438
Supplemental Nutrition -Women Infants & Children CFDA10.557			\$252,502	\$252,502
TOTAL AGENCY FUNDS			\$75,000	\$75,000
Contributions, Donations, and Forfeitures			\$75,000	\$75,000
Donations			\$75,000	\$75,000
TOTAL PUBLIC FUNDS			\$48,858,002	\$48,858,002
254.1 Increase funds to reflect the adjustment in the employed to 29.781%.	r share of the St	ate Health Be	enefit Plan fror	n 27.363%
State General Funds			\$25,126	\$25,126
254.2 Increase funds to reflect an adjustment in the employer	share of the Em	ployees' Reti	irement Systen	n.
State General Funds			\$40,719	\$40,719
254.3 Reduce funds for personnel.				
State General Funds			(\$9,619)	(\$9,619)
254.4 Reduce funds for contracts.				
State General Funds			(\$337,500)	(\$337,500)
Maternal & Child Health Services Block Grant CFDA93.994			\$137,500	\$137,500
Total Public Funds:			(\$200,000)	(\$200,000)

254.100 Infant and Child Essential Health Treatment Services

Appropriation (HB 742)

The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

TOTAL STATE FUNDS	\$22,079,771	\$22,079,771
State General Funds	\$22,079,771	\$22,079,771
TOTAL FEDERAL FUNDS	\$26,559,457	\$26,559,457
CDC-Investigations & Technical Assistance CFDA93.283	\$244,769	\$244,769
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$31,766	\$31,766
Maternal & Child Health Services Block Grant CFDA93.994	\$8,655,982	\$8,655,982
Special Ed-Infants & Families with Disabilities CFDA84.181	\$17,374,438	\$17,374,438
Supplemental Nutrition -Women Infants & Children CFDA10.557	\$252,502	\$252,502
TOTAL AGENCY FUNDS	\$75,000	\$75,000
Contributions, Donations, and Forfeitures	\$75,000	\$75,000
Donations	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$48,714,228	\$48,714,228

Infant and Child Health Promotion

Continuation Budget

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of Women, Infants, and Children program children ages 2	31.4%	30.6%	38.41%	N/A
to 5 with a Body Mass Index at the 85th percentile or greater				
(Pediatric Nutrition Surveillance Summary 2009 report)				

HB 742 (FY 2013G)			Governor	House
Percentage of Women, Infants, and Children program infants who	53%	56.33%	52.67%	N/A
were ever breastfed Number of infants and children served by the Women, Infants, and	293,716	386,126	380,898	N/A
Children program	293,710	360,120	360,636	IV/A
TOTAL STATE FUNDS			\$10,124,282	\$10,124,282
State General Funds			\$10,124,282	\$10,124,282
TOTAL FEDERAL FUNDS			\$289,549,107	\$289,549,107
Disabilities Prevention CFDA93.184			\$507,505	\$507,505
Maternal & Child Health Services Block Grant CFDA93.994			\$10,623,280	\$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110			\$210,530	\$210,530
Medical Assistance Program CFDA93.778			\$119,108	\$119,108
Senior Farmers Market Nutrition Program CFDA10.576			\$235,167	\$235,167
Supplemental Nutrition -Women Infants & Children CFDA10.557			\$273,664,688	\$273,664,688
Temporary Assistance for Needy Families			\$2,800,000	\$2,800,000
Temporary Assistance for Needy Families Grant CFDA93.558			\$2,800,000	\$2,800,000
Universal Newborn Hearing Screening CFDA93.251			\$257,785	\$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572			\$1,131,044	\$1,131,044
TOTAL AGENCY FUNDS			\$49,137	\$49,137
Contributions, Donations, and Forfeitures			\$49,137	\$49,137
Contributions, Donations, and Forfeitures Not Itemized			\$49,137	\$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$70,689	\$70,689
Federal Funds Transfers			\$70,689	\$70,689
FF National School Lunch Program CFDA10.555			\$70,689	\$70,689
TOTAL PUBLIC FUNDS			\$299,793,215	\$299,793,215
255.1 Increase funds to reflect the adjustment in the empl to 29.781%.	oyer share of th	e State Health I	Benefit Plan fro	m 27.363%
State General Funds			\$29,750	\$29,750

Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds \$49,676 \$49,676

255.3 Reduce grant-in-aid funds for nurse case management.

(\$200,000) State General Funds (\$200,000)

Reduce funds to reflect the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental 255.4 grant.

Temporary Assistance for Needy Families Grant CFDA93.558

255.100 Infant and Child Health Promotion

(\$2,800,000)(\$2,800,000)

Appropriation (HB 742)

Increase funds to maintain screening and home visit services for low birth weight newborns, newborns at risk 255.5 of developmental delays, and cases of abuse and neglect in the Children 1st program due to the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.

State General Funds \$2,200,000

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children. **TOTAL STATE FUNDS** \$10,003,708 \$12,203,708 \$12,203,708 State General Funds \$10,003,708 **TOTAL FEDERAL FUNDS** \$286,749,107 \$286,749,107 **Disabilities Prevention CFDA93.184** \$507,505 \$507,505 Maternal & Child Health Services Block Grant CFDA93.994 \$10,623,280 \$10,623,280 Maternal & Child Health Fed. Consolidated Programs CFDA93.110 \$210,530 \$210,530 **Medical Assistance Program CFDA93.778** \$119,108 \$119,108 Senior Farmers Market Nutrition Program CFDA10.576 \$235,167 \$235,167 Supplemental Nutrition - Women Infants & Children CFDA10.557 \$273,664,688 \$273,664,688 **Universal Newborn Hearing Screening CFDA93.251** \$257,785 \$257,785 WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572 \$1,131,044 \$1,131,044 **TOTAL AGENCY FUNDS** \$49,137 \$49,137 \$49,137 \$49,137 Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized \$49,137 \$49,137 **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** \$70,689 \$70,689 **Federal Funds Transfers** \$70.689 \$70,689

Infectious Disease Control

TOTAL PUBLIC FUNDS

FF National School Lunch Program CFDA10.555

Continuation Budget

\$70,689

\$299,072,641

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

\$70,689

\$296,872,641

HB 742 (FY 2013G)			Governor	House
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Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Percentage of early syphilis cases interviewed within 7 calendar days from date of assignment	85.4%	84.6%	83.9%	63.67%
Percentage of Ryan White patient care clients on Highly Active Antiretroviral Therapy with HIV viral loads <75 copies per ml	66%	68%	70%	73%
Percentage of Tuberculosis treatment programs completed in 12 months	85.85%	84.76%	94%	91%
TOTAL STATE FUNDS			\$29,857,724	\$29,857,724
State General Funds			\$29,857,724	\$29,857,724
TOTAL FEDERAL FUNDS			\$60,377,072	\$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116			\$2,830,628	\$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944			\$1,626,655	\$1,626,655
HIV Care Formula Grants CFDA93.917			\$40,487,331	\$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941			\$13,319	\$13,319
HIV Prevention Activities-Health Department Based CFDA93.940			\$10,540,237	\$10,540,237
Maternal & Child Health Services Block Grant CFDA93.994			\$84,489	\$84,489
Preventive Services-STD Control CFDA93.977			\$3,826,959	\$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576			\$148,500	\$148,500
Refugee & Entrant Assist. Programs CFDA93.566			\$818,954	\$818,954
TOTAL PUBLIC FUNDS			\$90,234,796	\$90,234,796
256.1 Increase funds to reflect the adjustment in the employ to 29.781%.	ver share of the Sto	ate Health Be	enefit Plan froi	m 27 .363%
State General Funds			\$105,780	\$105,780
256.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				

256.100 Infectious Disease Control

Reduce funds for personnel.

Increase funds to continue routine HIV and syphilis testing.

State General Funds

State General Funds

State General Funds

256.3

256.4

Appropriation (HB 742)

\$184,253

(\$70,000)

\$421,736

\$184,253

(\$70,000)

\$421,736

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL PUBLIC FUNDS	\$90,876,565	\$90,876,565
Refugee & Entrant Assist. Programs CFDA93.566	\$818,954	\$818,954
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	\$148,500	\$148,500
Preventive Services-STD Control CFDA93.977	\$3,826,959	\$3,826,959
Maternal & Child Health Services Block Grant CFDA93.994	\$84,489	\$84,489
HIV Prevention Activities-Health Department Based CFDA93.940	\$10,540,237	\$10,540,237
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	\$13,319	\$13,319
HIV Care Formula Grants CFDA93.917	\$40,487,331	\$40,487,331
HIV & AIDS Surveillance Programs CFDA93.944	\$1,626,655	\$1,626,655
Grants & Agreements for TB Control Programs CFDA93.116	\$2,830,628	\$2,830,628
TOTAL FEDERAL FUNDS	\$60,377,072	\$60,377,072
State General Funds	\$30,499,493	\$30,499,493
TOTAL STATE FUNDS	\$30,499,493	\$30,499,493

Inspections and Environmental Hazard Control

Continuation Budget

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of swimming pool closures	1,208	1,245	1,069	1,069
Number of tourist complaints	383	358	395	395
TOTAL STATE FUNDS			\$3,481,608	\$3,481,608
State General Funds			\$3,481,608	\$3,481,608
TOTAL FEDERAL FUNDS			\$970,740	\$970,740
Childhood Lead Poisoning PrevState & Local Grants CFDA93.197			\$259,530	\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900			\$71,500	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994			\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991			\$223,000	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226			\$71,500	\$71,500
State Capacity Building CFDA93.240			\$145,000	\$145,000

HB 742 (FY 2013G)	Governor	House
TOTAL AGENCY FUNDS	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231
Septic Tank Examination Fees per OCGA31-2-7	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,070,579	\$5,070,579
257.1 Increase funds to reflect the adjustment in the employer share of the State He to 29.781%.	ealth Benefit Plan fror	n 27.363%
State General Funds	\$31,691	\$31,691
257.2 Increase funds to reflect an adjustment in the employer share of the Employee	es' Retirement Systen	1.
State General Funds	\$58,318	\$58,318

257.100 Inspections and Environmental Hazard Control Appropriation (HB 742)

The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.

TOTAL STATE FUNDS	\$3,571,617	\$3,571,617
State General Funds	\$3,571,617	\$3,571,617
TOTAL FEDERAL FUNDS	\$970,740	\$970,740
Childhood Lead Poisoning PrevState & Local Grants CFDA93.197	\$259,530	\$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	\$71,500	\$71,500
Maternal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210
Preventive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$71,500	\$71,500
State Capacity Building CFDA93.240	\$145,000	\$145,000
TOTAL AGENCY FUNDS	\$618,231	\$618,231
Sales and Services	\$618,231	\$618,231
Septic Tank Examination Fees per OCGA31-2-7	\$618,231	\$618,231
TOTAL PUBLIC FUNDS	\$5,160,588	\$5,160,588

Public Health Formula Grants to Counties

Continuation Budget

\$2,931,957

\$2,931,957

The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average dollars spent per capita	\$7.39	\$7.85	\$6.72	N/A
TOTAL STATE FUNDS			\$71,650,778	\$71,650,778
State General Funds			\$71,650,778	\$71,650,778
TOTAL FEDERAL FUNDS			\$986,551	\$986,551
Medical Assistance Program CFDA93.778			\$986,551	\$986,551
TOTAL PUBLIC FUNDS			\$72,637,329	\$72,637,329

258.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 29.781%.

258.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds \$5,024,515 \$5,024,515

258.3 Increase funds for the first and second year phase-in of the new grant-in-aid formula to hold harmless all counties.

State General Funds \$2,517,334

258.100 Public Health Formula Grants to Counties Appropriation (HB 742) The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

 TOTAL STATE FUNDS
 \$79,607,250
 \$82,124,584

 State General Funds
 \$79,607,250
 \$82,124,584

 TOTAL FEDERAL FUNDS
 \$986,551
 \$986,551

 Medical Assistance Program CFDA93.778
 \$986,551
 \$986,551

 TOTAL PUBLIC FUNDS
 \$80,593,801
 \$83,111,135

Vital Records Continuation Budget

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

Performance Measures: FY 2008 FY 2009 FY 2010 FY 2011

State General Funds

HB 742 (FY 2013G)			Governor	House
Number of certificates issued	78,819	68,071	57,600	188,896
Number of births registered	147,991	142,801	134,287	132,667
Number of deaths registered	70,514	70,212	72,683	70,565
Number of corrections, amendments, court orders and adoptions processed	5,028	8,094	6,732	9,514
TOTAL STATE FUNDS			\$3,538,979	\$3,538,979
State General Funds			\$3,538,979	\$3,538,979
TOTAL FEDERAL FUNDS			\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226			\$530,680	\$530,680
TOTAL PUBLIC FUNDS			\$4,069,659	\$4,069,659
259.1 Increase funds to reflect the adjustment in the empl to 29.781%.	oyer share of th	e State Health	Benefit Plan fro	m 27.363%
State General Funds			\$34,961	\$34,961
259.2 Increase funds to reflect an adjustment in the emplo	yer share of the	e Employees' Re	etirement Syste	m.
State General Funds			\$61,622	\$61,622
259.3 Reduce funds for operations.				
State General Funds				(\$45,000)

259.100 Vital Records

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents

TOTAL STATE FUNDS	\$3,635,562	\$3,590,562
State General Funds	\$3,635,562	\$3,590,562
TOTAL FEDERAL FUNDS	\$530,680	\$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	\$530,680	\$530,680
TOTAL PUBLIC FUNDS	\$4,166,242	\$4,121,242

Brain and Spinal Injury Trust Fund

Continuation Budget

Appropriation (HB 742)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$1,933,708	\$1,933,708
State General Funds	\$0	\$0
Brain & Spinal Injury Trust Fund	\$1,933,708	\$1,933,708
TOTAL PUBLIC FUNDS	\$1,933,708	\$1,933,708
260.1 Reduce funds to reflect FY2011 collections.		

Brain & Spinal Injury Trust Fund

(\$37,128) (\$37,128)

Increase funds for additional awards to Georgia residents with brain and spinal injuries. 260.2

Brain & Spinal Injury Trust Fund \$500,000 \$500,000

260.100 Brain and Spinal Injury Trust Fund

Appropriation (HB 742)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	\$2,396,580	\$2,396,580
Brain & Spinal Injury Trust Fund	\$2,396,580	\$2,396,580
TOTAL PUBLIC FUNDS	\$2,396,580	\$2,396,580

Georgia Trauma Care Network Commission

Continuation Budget

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of Emergency Medical Service Regions (out of 10 possible)	N/A	N/A	N/A	2
participating in Trauma System Regionalization activities (new measure)				
Number of First Responders trained from funding provided by the	N/A	N/A	N/A	750
Commission (new measure)				
TOTAL STATE FUNDS			\$17,656,896	\$17,656,896
State General Funds			\$17,656,896	\$17,656,896
TOTAL PUBLIC FUNDS			\$17,656,896	\$17,656,896

261.1 Reduce funds to reflect revised revenue projections for Super Speeder and license reinstatement fees.

State General Funds (\$1,719,682) (\$1,719,682)

261.100 Georgia Trauma Care Network Commission

Appropriation (HB 742)

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	\$15,937,214	\$15,937,214
State General Funds	\$15,937,214	\$15,937,214
TOTAL PUBLIC FUNDS	\$15,937,214	\$15,937,214